

# 16-511 Office of Management and Finance

The Office of Management and Finance provides support services for the other programs within the department. The Office of Management and Finance has only one program, Management and Finance. Therefore the mission and goals of the Office of Management and Finance are the same as those listed for the Management and Finance Program in the program description that follows.

## BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$4,489,480	\$4,489,480	\$0	\$0	(\$4,489,480)
STATE GENERAL FUND BY:						
Interagency Transfers	119	133,081	880,081	12,000	12,000	(868,081)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	8,022,401	7,863,433	7,904,640	7,745,388	7,841,462	(63,178)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	426,805	1,213,291	1,312,091	1,213,291	1,213,291	(98,800)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$8,449,325</b>	<b>\$13,699,285</b>	<b>\$14,586,292</b>	<b>\$8,970,679</b>	<b>\$9,066,753</b>	<b>(\$5,519,539)</b>
EXPENDITURES & REQUEST:						
Management and Finance	\$8,449,325	\$13,699,285	\$14,586,292	\$8,970,679	\$9,066,753	(\$5,519,539)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$8,449,325</b>	<b>\$13,699,285</b>	<b>\$14,586,292</b>	<b>\$8,970,679</b>	<b>\$9,066,753</b>	<b>(\$5,519,539)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	74	74	74	74	74	0
Unclassified	2	2	2	2	2	0
<b>TOTAL</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>76</b>	<b>0</b>

A supplementary recommendation of \$1,208,373 and twenty-five positions, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 13.3% funding of this agency's funding payable out of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2000-2001.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Statutory Dedications	\$126,305
Total	\$126,305